

# Narragansett School System

## INSTRUCTION

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Instructional Teachers	\$6,317	\$6,046	4.5%
Substitutes	\$96	\$84	13.7%
Instructional Parapros	\$493	\$425	16.0%
Pupil-Use Technology	\$352	\$308	14.2%
Instructional Materials	\$212	\$217	-2.2%
<b>Total</b>	<b>\$7,471</b>	<b>\$7,081</b>	<b>5.5%</b>

## INSTRUCTIONAL SUPPORT

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Guidance & Counseling	\$251	\$233	8.1%
Library & Media	\$219	\$197	10.9%
Extracurricular	\$165	\$148	11.6%
Student Health/Services	\$122	\$109	12.2%
Curriculum Development	\$18	\$15	23.4%
Staff Development	\$60	\$59	2.3%
Sabbaticals	\$0	\$0	0.0%
Program Management	\$141	\$137	3.4%
Therapists, Psychologists	\$648	\$624	3.8%
<b>Total</b>	<b>\$1,625</b>	<b>\$1,521</b>	<b>6.8%</b>

## OPERATIONS

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Transportation	\$470	\$440	6.6%
Food Service	\$241	\$228	5.9%
Safety	\$4	\$3	33.6%
Building Upkeep	\$796	\$801	-0.5%
Data Processing	\$18	\$34	-47.6%
Business Operations	\$150	\$124	21.5%
<b>Total</b>	<b>\$1,680</b>	<b>\$1,630</b>	<b>3.1%</b>

## LEADERSHIP

Detail Function	Per Pupil		Increase <Decr>
	01/02	00/01	
Principals & Asst. Prin	\$408	\$327	24.7%
School Office	\$242	\$210	15.6%
Deputies & Administrators	\$0	\$0	0.0%
Superintendent & Board	\$162	\$144	12.7%
Legal	\$59	\$28	108.5%
<b>Total</b>	<b>\$871</b>	<b>\$709</b>	<b>22.9%</b>

## #2a Total Expenditures

By 5 Major & 32 Detail Functions

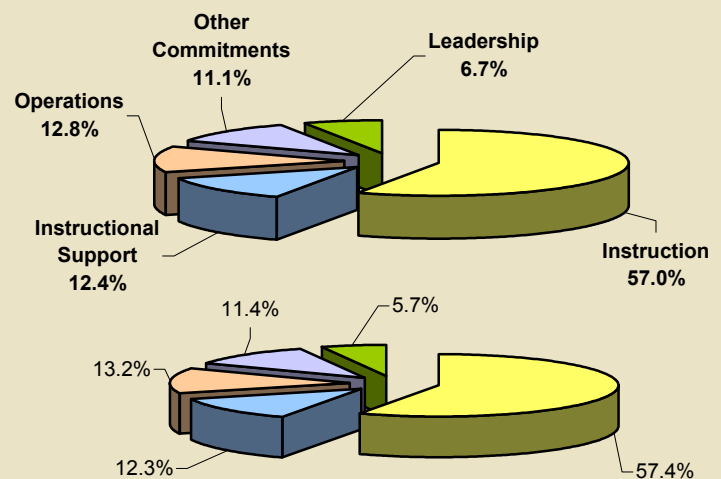
July 2001 - June 2002

<b>Expenditures:</b>	<b>\$22,536,366</b>
<b>District Enrollment (ADM):</b>	<b>1,721</b>
<b>District Per Pupil:</b>	<b>\$13,095</b>

July 2000 - June 2001

<b>Expenditures:</b>	<b>\$21,602,967</b>
<b>District Enrollment (ADM):</b>	<b>1,750</b>
<b>District Per Pupil:</b>	<b>\$12,345</b>

July 2001 - June 2002



July 2000 - June 2001

## OTHER COMMITMENTS

Detail Functions	Per Pupil		Increase <Decr>
	01/02	00/01	
Budgeted Contingencies	\$0	\$0	0.0%
Debt Service	\$749	\$743	0.8%
Capital Projects	\$89	\$111	-20.5%
Pass-Throughs	\$493	\$433	13.9%
Retiree Benefits	\$102	\$117	-12.7%
Enterprise Services	\$0	\$0	0.0%
Claims & Settlements	\$16	\$0	100.0%
<b>Total</b>	<b>\$1,448</b>	<b>\$1,404</b>	<b>3.2%</b>